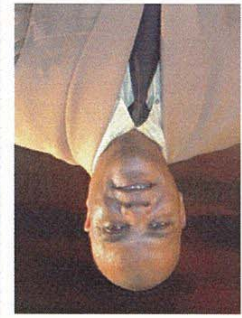


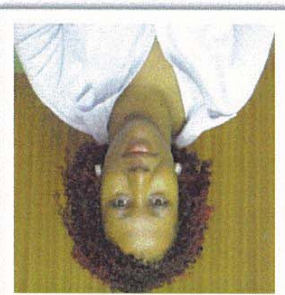
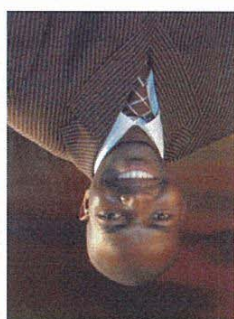


The administration of Gamagara consist of 5 Departments under the Municipal Manager, all headed by a Manager. The Internal Audit function is performed by the Kgalagadi District Municipality.

	<p>Mr C Joachim is the Municipal Manager.</p>		<p>Mr TC Itumeleng is the Manager Corporate Services</p>
<p>The Municipal Manager heads Gamagara Municipality's administration and provides the link between the political and administrative arms of the municipality.</p>		<p>This department is responsible for: Administration; Auxiliary Services; Housing; Committee Services; Valuations; Legal Support; Planning; Property Management; Land Use management; Human resource Management; Support; Continuous Improvement; I.T.</p>	



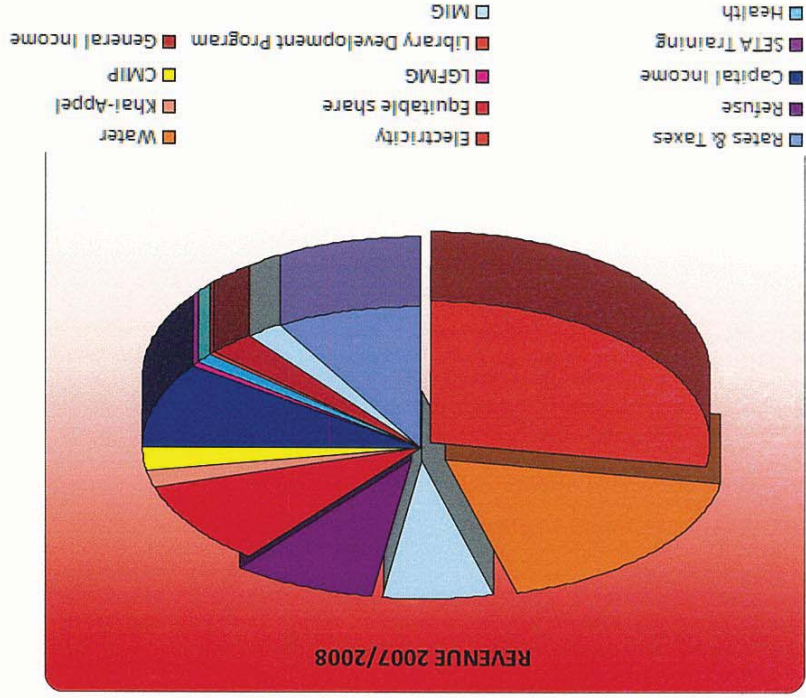
	<p>Mr K Ositang is the Manager Technical Services</p>	<p>This department is responsible for all Water, Sanitation, Technical, Electricity and Roads services of the Municipality.</p>		<p>Mrs Q Hinana is the Manager Community Services and Cleansing Services.</p>	<p>This department is responsible for Environmental Health, Cleansing, Parks and Recreation.</p>
	<p>Mr MN Grond is the Manager Financial Services</p>	<p>This department is responsible for the financial administration of the municipality, as prescribed by legislation</p>	<p>VACANT POST</p>	<p>Manager Strategic Services has been identified as a new post, but has not been filled</p>	<p>This department is responsible for Economic Development, IDP and Performance Management Systems</p>

(Full details in financial statements: See Chapter 4)

Gamagara Municipality is in good financial health, with positive cash flow, after ending the 2007/08 financial year with a surplus of R 124,674. This brought the accumulated surplus to R 2,308,458.

Operational income decreased by 11.28% during the 2007/08 financial year to a total of R 80,541,625. Expenditure decreased by 11.35% to R 80,416,951. The budget was under spent by 23.91%.

Electricity sales are the biggest source of income and provides for 28% of all income. In future and in view of REDS, income will have to rely on other sources, such as rates, water, sanitation and refuse removal. Sources of income are nevertheless well balanced, as indicated in the graph below:

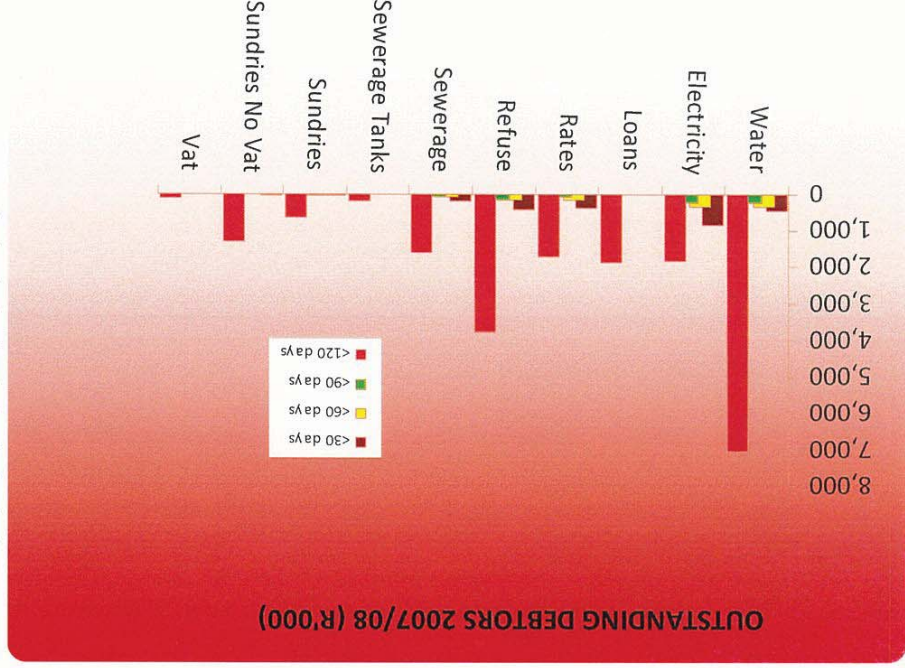


Actual	2007/08	R' 000	%	Actual
		6,642	8.25	Rates & Taxes
		22,397	27.81	Electricity
		14,580	18.10	Water
		5,251	6.52	Sewage
		6,647	8.25	Refuse
		7,786	9.67	Equitable share
		1,507	1.87	Khai-Appel
		2,402	2.98	Interest Received
		7,756	9.63	Capital Income
		500	0.62	LGFMG
		-	-	CMIP
		734	0.91	MSIG
		100	0.12	SETA Training
		230	0.29	Library Development Program
		2,147	2.67	General Income
		100	0.12	Arts & Culture
		63	0.08	Health
		1,700	2.11	MIG
		80,542		Interest Received
				MSIG
				Arts & Culture



Assets increased with an amount of R 153 to R197 million with outstanding loans amounting to R39,560,723. Cash are available for all amounts provided for in statutory and trust funds.

Outstanding debtors' amount to R 24,286,026 excluding advanced payments, as indicated below. The national phenomenon of arrears debtors is also prevalent in Gamagara and steps need to be taken to address this. Payment percentage on 30 June 2008 was 81.56% for Kathu and 21.43% for Olifantshoek.



Total number of indigent subsidies for 2007/08 amounted to 1740. The total amount received with regards to equitable share received was R7.7 million.

Total salary cost was R 27,334,938. An amount of R 4,971,083 is included in this amount to provide for severance packages of Section 57 employees.

DESCRIPTION	<30 days	<60 days	<90 days	<120 days	TOTAL
Water	459	331	215	7,029	8,033
Electricity	841	340	225	1,819	3,225
Loans	0	0	0	1,848	1,848
Rates	379	154	89	1,714	2,335
Refuse	419	165	136	3,784	4,503
Sewerage	209	78	68	1,605	1,960
Sewerage Tanks	17	9	10	180	216
Sundries	48	26	29	651	754
Sundries No Vat	24	11	3	1,278	1,315
Vat	0	0	0	97	97
<b>TOTAL 2007/08</b>	<b>2,395</b>	<b>1,113</b>	<b>774</b>	<b>20,005</b>	<b>24,286</b>

## Developments

Gamagara has enormous development opportunities, especially due to mining expansion. The Kathu East Water Tower and Reservoir is nearing completion and will help providing in the water needs of Kathu residents.

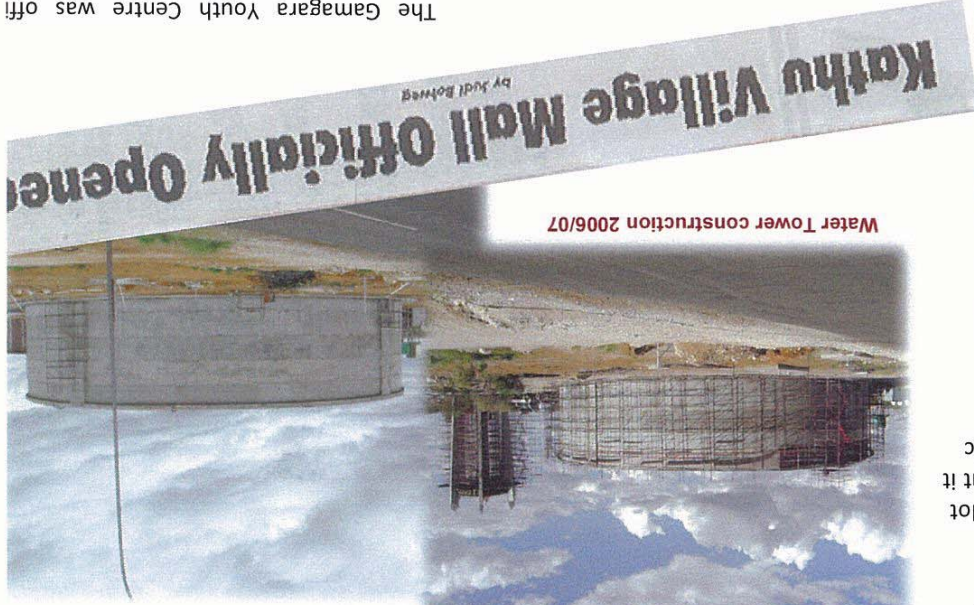
Kathu Village Mall opened its doors on 27 November 2008. Development cost amounted to R140 million, with a number of major retailers such as Edgars, Ackermans, Foschini, Pep, Markham, Tekkie Town. Not only does the mall provide a shopping experience, but it is also making a positive contribution to the economic growth of the town. In the next decade, Kathu is expected to double in size due to economic activity.



Kathu Village Mall 2007/2008



Water Tower 2007/2008



Water Tower construction 2006/07



The Gamagara Youth Centre was officially opened on the 2<sup>nd</sup> October 2008. As the centre represents 60% of the region's population, it will aim to provide growth opportunities for the youth to grow to full potential.

PERFORMANCE HIGHLIGHTS



SERVICE OFFERINGS

Services are discussed in detail per department in part 5. This section serves only as a condensed summary of service offerings.

A full range of municipal services are provided by the municipality, through the various departments. Service offerings per department are the following:

DEPARTMENTAL FUNCTIONS 2007/2008	
Community Services	
Access control/ security Management	Manage the representation of appointed officials within the department on every community police forum so that the needs of the community are met by the work of the department and that the community receives feedback on the work done by the department.
	Establish and improve Social & Welfare function
	Take overall responsibility for access control of main municipal building.
	Monitor and control the budget so that expenditure is in line with Council's requirements.
	Formulate and implement a Disaster Management Plan as part of the IDP that will cope with any Emergency
Financial Management	
Fire & Emergency Management	
Governance	Prepare and submit the reports to the Municipal Manager and relevant political structure so that they are informed of the issues relevant Emergency Services, Library Services, Health Services, Municipal Police and Traffic Services, Social and Welfare development, and Parks.
	Provide support to the political level so that politicians are advised of relevant issues and are in a position to take informed decisions.
	Take overall responsibility for the department so that all Council policies and procedures are adhered to. This includes policies relating to procurement, finance, treasury, control and regulations.
	Lead and direct the health services for the municipality so that the key strategic objectives in relation to health are achieved.



## DEPARTMENTAL FUNCTIONS 2007/2008

<p>Human Resource Management</p>	Lead, direct and manage staff within the department so that they are able to meet their objectives.
	Develop and implement an Employment Equity Plan for the department that is in line with the Council's Employment Equity Strategy.
	Oversee the training plans of the staff so that each member of staff within the department has an updated and active training plan linked to quarterly performance review sessions.
	Lead and direct the Library Services division for the municipality so that the key strategic objectives in relation to Community Services are achieved
	Prepare and implement strategic plans for parks that both inform and are aligned to the IDP of Gamagara Municipality.
	Conduct research and development to find innovative solutions to future delivery of parks and public open space
	Reduce the infrastructural backlogs to ensure efficient and effective provision of service for improved living conditions
	Oversee the management of the depots and work areas so that cost effective operations is ensured
	Regulate and manage traffic, enforce by-laws and educate the public so that safety on the road is improved
	Make policy and strategy recommendations based on international best practices so that Council is able to make informed decisions around Traffic.
<p>Management of Parks</p>	Network, communicate and liaise with all relevant stakeholders including communities, neighbouring and Traffic services and other departments so that their needs are understood and opportunities are identified that influence the Municipal Plan. These needs and opportunities must be prioritised and managed to fit within budgetary requirements, limitations and IDP priorities.
	Ensure traffic and traffic planning for major events, and communicate with all relevant personnel so that needs are accounted for and met.
	Oversee the management of the Vehicle Registration section and Testing station so that effective vehicle license services and the testing of vehicles occurs
	Oversee the management of the Vehicle Registration section and Testing station so that effective vehicle
	Oversee the management of the Vehicle Registration section and Testing station so that effective vehicle
	Oversee the management of the Vehicle Registration section and Testing station so that effective vehicle
<p>Parks/Traffic</p>	
<p>Management of Traffic</p>	



## DEPARTMENTAL FUNCTIONS 2007/2008

	license services and the testing of vehicles occur.
	Manage information of the Traffic section so that accurate statistics are available for developing preventative strategies.
	Manage information of the Traffic section so that accurate statistics are available for developing preventative strategies.
	Manage information of the Traffic section so that accurate statistics are available for developing preventative strategies.
	Facilitate a process whereby self evaluation sessions are held with unit heads to measure departmental performance.
	Ensuring the safety Of community, by providing fire services amongst others
	Manage the representation of appointed officials within the department on every community police forum so that the needs of the community are met by the work of the department and that the community receives feedback on the work done by the department.
	Establish and improve Social & Welfare function
<b>Corporate Services</b>	
<b>Administration</b>	Build relationships with other Senior Managers so that an understanding is created of their requirements and these are incorporated into the policy and strategic planning process of the division.
	Provide a high quality and responsive administrative service to the Municipality
<b>Financial Management</b>	Monitor and control the budget so that expenditure is in line with Council's requirements
<b>Governance</b>	Prepare and submit reports to the Municipal Manager and the relevant political structure so that they are informed of the issues relevant to Corporate Support
	Provide support to the political level so that politicians are advised of relevant issues and are in a position to make informed decisions.
	Take overall responsibility for the management of the department so that all Council policies and procedures are adhered to. This includes policies like procurement, finance, treasury, regulations, HR etc.
	Clearly present the challenges facing each section to council, so that they are able to make appropriate decisions with regards to each service.



## DEPARTMENTAL FUNCTIONS 2007/2008

Human resource Management	Lead, direct and manage staff within the department so that they are able to meet their objectives.	
	Develop and implement an Employment Equity Plan for the department that is in line with the Council's Employment Equity Strategy.	
	Oversee the training plans of staff so that each staff member within the department has an updated and active training plan.	
	Lead, direct and enable the manager of the Administration Department so that the administration objectives of Council are achieved	
	Lead, direct and enable the Legal Service so that the objectives of the Council in this area are achieved	
	To lead, direct and enable the IT Department so that the IT objectives of Council are achieved	
	Assist all other departments to compile individual performance files	
	Participate in and contribute to the development of an overall municipal information strategy so that the development of an integrated policy for information management and usage, software, linkages to clients and update of information base for the municipality is facilitated.	
	Facilitate a process whereby self evaluation sessions are held with unit heads to measure departmental performance.	
	Inform stakeholders of decisions made with regards to policy and valuations so that they are informed of the value of their property, they gain an understanding of the link between property values and rates, and so that there is an understanding of the role economic circumstances play in impacting on property values	
Property Management	Direct and co-ordinate statutory duties so that Local Government Ordinances and Council resolutions are adhered to.	
	Financial Services	
	Manage and control expenditures so that Council has a sound footing. Therefore has a proper accounting and payment system which prevents and allows for accurate reporting.	
Expense Management	Manage Council procurement and stores in order to achieve high standards in respect of value for money, affirmative procurement, and rapid and efficient buying	
	Develop a medium term financial framework within Council can operate	
Financial Control		Provide a framework for financial accountability and ensure it is applied effectively



## DEPARTMENTAL FUNCTIONS 2007/2008

Manage and control budgeting and financial planning so that the strategic direction to Council is reflected in the budget.	
Manage the cash flow of the Council and the Council's long term liabilities so that a sustainable cash flow is ensured.	
Monitor and control the budget so that expenditure is in line with Council's requirements.	<b>Financial Management</b>
Prepare and submit the reports to the Municipal Manager/IDP Manager and the relevant political structure so that they are informed of the issues relevant to finance	<b>Governance</b>
Provide support to the political level so that politicians are advised of relevant issues and are in a position to make informed decisions.	
Take over all responsibility for the management of the department so that all Council policies and procedures are adhered to. This includes policies relating to procurement, finance, treasury and regulations	
Lead, direct and manage staff within the department so that they are able to meet their objectives.	
Develop and implement an Employment Equity Plan for the department with the Council's Employment Equity Strategy (provision: upon resignation of current staff member or new post).	
Oversee the training plans of staff so that each staff member within the department has an updated and active training plan.	<b>Human Resource Management</b>
Oversee the training plans of staff so that each staff member within the department has an updated and active training plan	
Manage and control revenue so that the council receives all money owed to it	
Develop and implement a budget process linked fully to the IDP in a system that allows for public participation and the alignment of the budget to community needs.	
Take actively part in all IDP review activities as stipulated by the review plan	
Facilitate a process whereby self evaluation sessions are held with unit heads to measure Departmental performance.	<b>Performance Management</b>
<b>Municipal Manager</b>	
Strategically manage the use of Council resources so that an economic, effective and efficient service is delivered.	<b>Financial Management</b>